

REQUEST/RECOMMENDATION COMPARISON SUMMARY

305 Tobacco Prevention and Control

Bill#: HB1025

Date: 01/13/2011

Time: 10:25:25

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Tobacco Prevention and Control Program	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Major Programs	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
By Line Item								
Comprehensive Tobacco Control	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Line Items	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
By Funding Source								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Funding Source	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total FTE	0.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

REQUEST/RECOMMENDATION COMPARISON DETAIL
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Comprehensive Tobacco Control								
Salaries - Permanent	20,655	350,000	45,736	13.1%	395,736	45,736	13.1%	395,736
Temporary Salaries	0	25,000	376,484	1,505.9%	401,484	376,484	1,505.9%	401,484
Fringe Benefits	1,595	142,456	152,204	106.8%	294,660	152,204	106.8%	294,660
Travel	6,667	41,500	11,500	27.7%	53,000	11,500	27.7%	53,000
Supplies - IT Software	0	2,125	3,875	182.4%	6,000	3,875	182.4%	6,000
Supply/Material-Professional	0	1,616	3,738	231.3%	5,354	3,738	231.3%	5,354
Bldg, Ground, Maintenance	0	657	843	128.3%	1,500	843	128.3%	1,500
Office Supplies	45	9,600	17,745	184.8%	27,345	17,745	184.8%	27,345
Postage	44	3,840	480	12.5%	4,320	480	12.5%	4,320
Printing	285	10,000	2,000	20.0%	12,000	2,000	20.0%	12,000
IT Equip Under \$5,000	0	14,600	(4,380)	(30.0%)	10,220	(4,380)	(30.0%)	10,220
Office Equip & Furn Supplies	0	25,000	(200)	(0.8%)	24,800	(200)	(0.8%)	24,800
Insurance	0	2,000	(1,600)	(80.0%)	400	(1,600)	(80.0%)	400
Rentals/Leases-Equip & Other	0	430	(430)	(100.0%)	0	(430)	(100.0%)	0
Rentals/Leases - Bldg/Land	0	28,800	27,074	94.0%	55,874	27,074	94.0%	55,874
Repairs	0	4,113	887	21.6%	5,000	887	21.6%	5,000
Salary Increase	0	0	0	0.0%	0	17,986	100.0%	17,986
Benefit Increase	0	0	0	0.0%	0	3,042	100.0%	3,042
Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644
Retirement Increase	0	0	0	0.0%	0	7,919	100.0%	7,919
EAP Increase	0	0	0	0.0%	0	23	100.0%	23
IT - Data Processing	0	5,602	5,261	93.9%	10,863	5,261	93.9%	10,863
IT - Communications	0	6,000	29,919	498.7%	35,919	29,919	498.7%	35,919
IT Contractual Svcs and Rprs	0	8,000	192,000	2,400.0%	200,000	192,000	2,400.0%	200,000
Professional Development	48	10,000	10,000	100.0%	20,000	10,000	100.0%	20,000
Operating Fees and Services	0	15,000	(5,300)	(35.3%)	9,700	(5,300)	(35.3%)	9,700
Fees - Professional Services	9,476	4,507,932	(2,022,618)	(44.9%)	2,485,314	(2,022,618)	(44.9%)	2,485,314
Equipment Over \$5000	0	8,225	(8,225)	(100.0%)	0	(8,225)	(100.0%)	0
IT Equip/Sftware Over \$5000	0	5,539	(5,539)	(100.0%)	0	(5,539)	(100.0%)	0
Grants, Benefits & Claims	0	7,653,965	1,168,546	15.3%	8,822,511	1,168,546	15.3%	8,822,511
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Comprehensive Tobacco Control								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Expenditures	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

Special Funds

Tobacco Prevention and Control

38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
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Total

38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
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Total Funding Sources

38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
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FTE Employees

0.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00
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CHANGE PACKAGE SUMMARY**305 Tobacco Prevention and Control****Biennium: 2011-2013****Bill#: HB1025****Date:** 01/13/2011**Time:** 10:25:25

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
Ongoing Budget Changes					
A-A 1 Costs to Continue	0.00	0	0	(560,660)	(560,660)
A-F 3 Remove Prior Biennium Capital Assets	0.00	0	0	(13,764)	(13,764)
Base Payroll Change	0.00	0	0	574,424	574,424
Compensation Changes	0.00	0	0	40,614	40,614
Total Ongoing Budget Changes	0.00	0	0	40,614	40,614
Total Base Budget Changes	0.00	0	0	40,614	40,614

RECOMMENDATION DETAIL BY PROGRAM

305 Tobacco Prevention and Control

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Date: 01/13/2011

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Biennium: 2011-2013

Program: Tobacco Prevention and Control Program			Reporting Level: 05-305-100-00-00-00-00000000					
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Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Comprehensive Tobacco Control								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Funding Sources								
Special Funds								
369 Tobacco Prevention and Control	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
Total Funding Sources	38,815	12,882,000	0	0.0%	12,882,000	40,614	0.3%	12,922,614
FTE Employees	0.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00